



Park and Recreation

The Benefits are Endless

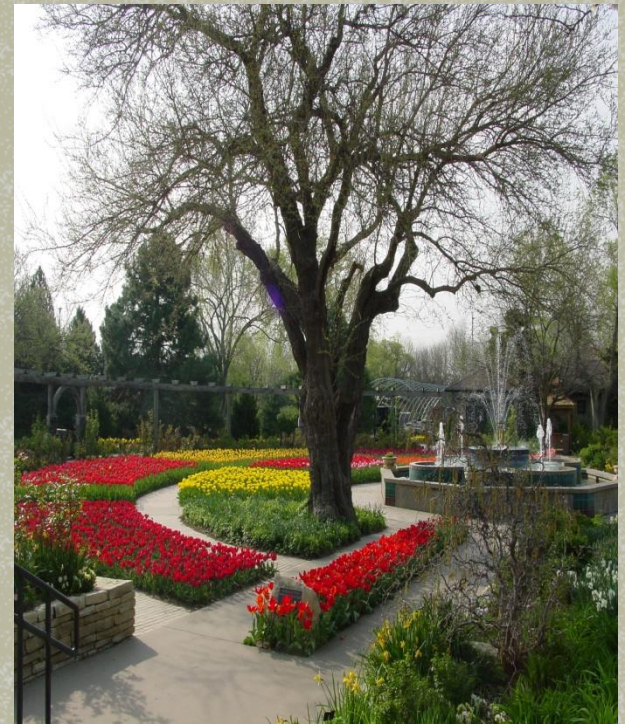


2009 City Council Orientation
Doug Kupper, CPRP, Director



Our Mission:

Creating community through people, parks and programs. Provide a cost-effective system of safe and attractive parks, open space, facilities and programs that enhance the beautification of the City and provides for healthy and leisure time pursuits of all Wichita residents and visitors.





Park, Recreation and Open Space (PROS) Plan

- This community plan was adopted in December 2008 and will guide the future development, provisions, maintenance and funding of Park, Recreation and Open Space resources for the City



**Focus Groups,
Stakeholder Interviews,
Public Open House Sessions,
Speaker Series**



Quality of Life

- **Recreation**
 - Recreation Centers
 - Summer of Discovery
 - Tennis Courts
 - Watson Park
 - Athletics
 - Aquatics





Quality of Life



- Golf
- Botanica





Core Area & Neighborhood

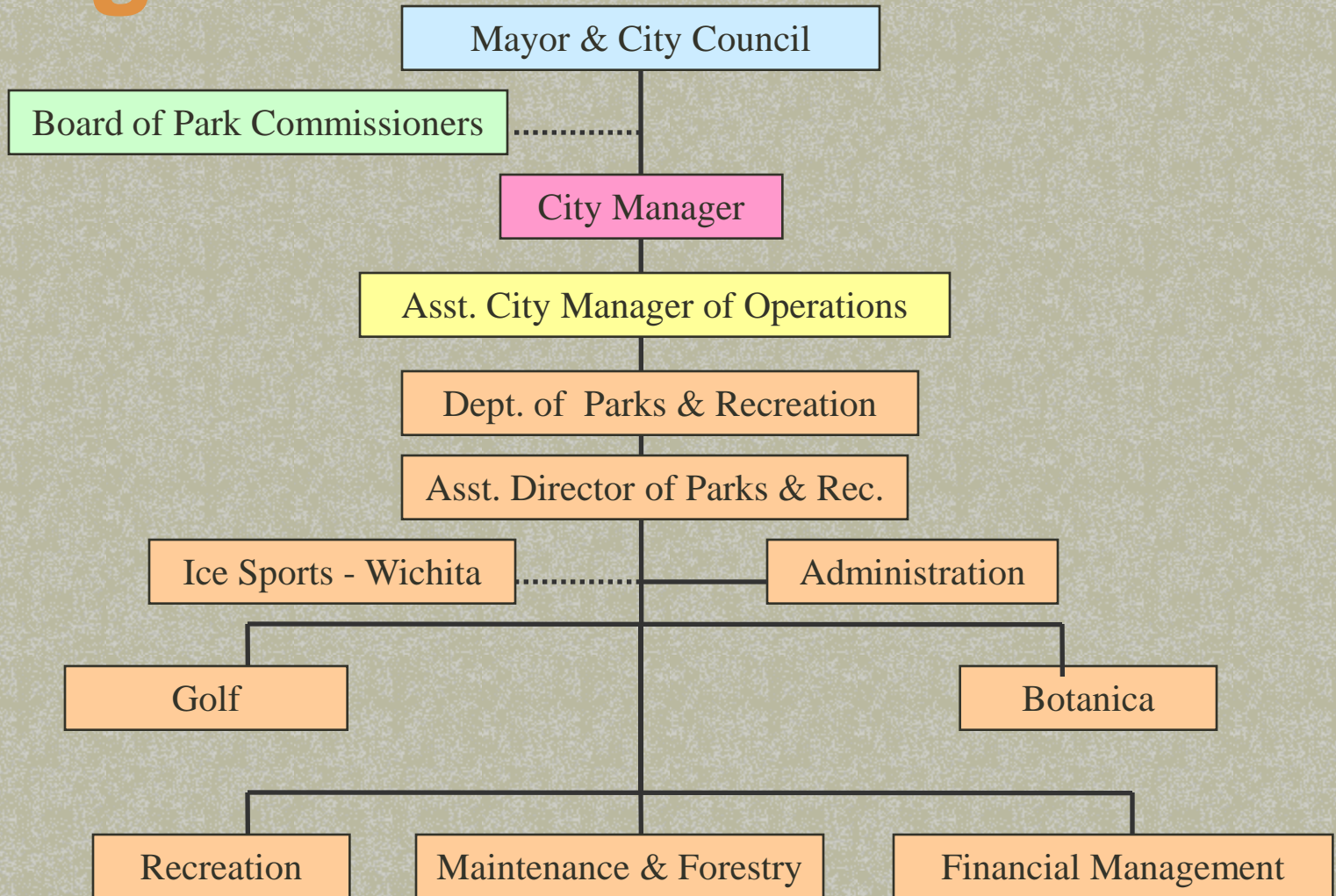


- Park Management
- Forestry & Central Support





Organizational Chart





Facts and Figures

- **Employees: 886**
 - **Full-time: 217**
 - **Part-time: 669**
- **Annual operating budget: \$14.7 million -09 Adopted**
- **Annual CIP Avg budget: \$3.2 million**





Capital Improvement Plan

- **Athletic Courts/Sports Fields**
- **Playgrounds**
- **Sports Complexes**
- **Park Improvements/Repairs**
- **Recreation Centers**
- **Parking Lots / Area Lighting**
- **Swimming Pools**



Recreation



10 Recreation Centers



75 Tennis Courts



Riverside Park



Summer of Discovery



Recreation



109 Athletic Fields



82 Playgrounds



11 Swimming Pools



Golf Division

- **Five municipal courses**
 - Auburn Hills
 - Tex Consolver
 - L. W. Clapp
 - MacDonald
 - Sim Park
- **Average 180,000 rounds per year**
- **Youth Golf Programs**





Botanica

- 25 themed gardens
- 2008 – 102,877 visitors
- 2008 - 300 volunteers worked 35,000+ hours
- Education programs for kids and adults
- Raised \$2,800,000 for Children's Garden





Great Plains Nature Center

- **Unique Partnership**
- **Interactive Displays and Programs**



- **150,000 Visitors per year**



Park Management

Arkansas River Corridor Access Plan (ARCAP)

- 100 Mile Access Plan
- Coalition of Several Jurisdictions





Forestry

- In 2008, we pruned 14,053 trees, planted 2,189 new trees



- In 2008, staff removed 5,635 trees



Turf Management

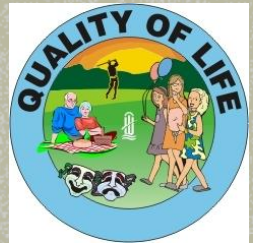


- 123 parks that encompass 4,500 acres
- 2,500 acres of ROW
- 3.8 million sq. ft. of landscaped medians



2008 Key Performance Measures

Quality of Life

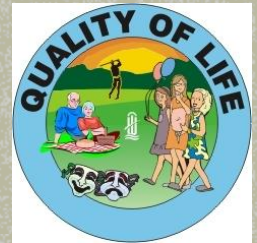


- **Forestry & Park Management**
 - Customer Satisfaction
 - Grounds Maintenance rotation targets
 - Forestry Work Accomplishment – prune, plant, remove
- **Recreation**
 - Customer Satisfaction
 - Enhanced Public Awareness
- **Golf**
 - Customer Satisfaction
 - Increased Marketing and Productivity



2008 Key Accomplishments

Quality of Life



- **Forestry & Park Management**
 - Increase frequency of grounds maintenance
 - Capital Project completion – playgrounds, athletic fields and courts, parking lots, pathways, and open picnic shelters
- **Recreation Division**
 - Northeast Activity Camp for Kids
 - Special Events
- **Golf Division**
 - Customer satisfaction rating of 99%
 - New Youth Golf Programs with over 15,000 served



Future Challenges

- **Forestry & Park Management**
 - Added park and ROW acres and development
 - Asset depreciation unbalance with CIP allocation
 - Vandalism /graffiti of park assets – lack equipment

- **Recreation Division**
 - Increasing Costs
 - Aging assets
 - Maintain staffing and service levels at Recreation Centers

- **Golf Division**
 - Increasing costs for commodities and personnel
 - Increased competition from new courses in the area
 - Need for Capital Improvements





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